



Section 4: Planned Transformation Projects and Activities

Defining and Selecting Initial Projects

Four basic criteria were used to select the projects that are the initial building blocks for VITA. These were defined as basic requirements to establish VITA services and build the organization's service delivery foundation. These criteria are as follows:

- Support the VITA Values (See Section 2)
- Support Operational Excellence (See Section 2)
- Support the requirements and goals in the model MOA (See Section 3)
- Bring basic services to small agencies providing an adequate level of service and security

Building the Foundation for the Value Proposition and Operational Excellence

During the transition process VITA will be concentrating on building the foundational requirements to develop into a world-class technology organization and fulfill the value proposition. One of the first decisions made by the VITA Transition Team was to have standard, best practice methods for managing the operational aspects of technology. The Information Technology Infrastructure Library (ITIL) framework has been chosen to fulfill this requirement. ITIL is a set of best practices aimed at improving service delivery of technology in the Commonwealth. Background on ITIL and its use as a world-class methodology can be found at http://www.pinkelephant.com/pdf/The_ITIL_Story.pdf.

In order to achieve this high level of service delivery the VITA Transition Team identified six major projects that needed to be developed first to support the entire VITA service delivery method and bring the small agencies into VITA. These include the following:

Service Catalog Project

Description and Benefits

Establish a central catalog of services for all agencies. The goal is to have an established framework of services for use that can be easily communicated to agencies. A central catalog also has the benefit of laying the foundation for standard services, measurement and pricing in a common process for the in scope agencies. As VITA develops the catalog can be expanded or contracted as needed, but the common understanding of service offerings is a basic process that is essential to the success of VITA and the Commonwealth to reduce costs and improve service levels. A complete and up to date listing of the service catalog can be found at <http://www.vita.virginia.gov/services/services.cfm>.

The VITA service catalog is organized by service families. Service families contain IT services that share common functions and support. In addition, VITA has identified

mandatory and optional services. Mandatory services are those that agencies must obtain from VITA in order to adhere to the premise of resource sharing as prescribed by the General Assembly. Optional services are those that are provided by VITA as a convenience to agencies. Agencies may choose to use VITA's optional service or obtain the same service from another provider. A list of services and their mandatory and optional designations is provided below.

VITA Service Family Catalog

Business Services (optional)

- [application development & maintenance, customer](#) (includes web applications, databases)
- [application development & maintenance, enterprise](#) (applications supporting multiple agencies)
- [billing requests](#) (billing info & calling cards)
- [custom monitoring services](#) (monitoring of business applications)
- [strategic development services](#) (helping customers plan & manage projects, including IT projects, Total Cost of Ownership, quality assurance, & change management)
- [workflow automation](#) (Oracle & PeopleSoft)

Computing Platform (mandatory)

- [EBARS \(enterprise backup & recovery\)](#) (backup of VITA NT & Unix servers' data)
- [MVS mainframe](#)
- [NT/Windows server support](#) (hosting agency servers & applications)
- [print services, VITA](#)
- [Unisys mainframe](#)
- [Unix server support](#)

Desktop & End User (mandatory)

- [desktop & on-site support](#) (seat management, desktop equipment, & desktop software)
- [e-mail & Office applications](#)
- [Statewide Seat Management Program](#)
- [wireless handheld](#) (e.g., PDAs)
- [wireless LAN/WAN/DATA](#)

E-Government Services (optional)

- [web development services](#)
- [web site design & Portal creation services](#)

Geospatial Information Services (GIS) (VGIN) (mandatory)




Network Services (mandatory)

- [data center access & application access](#)
- [Consulting & Engineering Services](#)
- [internet access](#)
- [WAN \(wide area network\) equipment](#)
- [WAN \(wide area network\) services](#) (planning and management)
- [VPN \(virtual private network\)](#)

Video Services (mandatory)

- [audio/video services](#) (A/V services to support a meeting or event)
- [video bridging](#) (connectivity for multipoint video conferencing)
- [video conferencing](#)
- [video production](#)
- [video satellite services](#) (setting up video-cast events)

Voice Services (mandatory)

- [audio bridging](#) (enhanced audio conferencing including data conferencing)
- [cellular service](#)
- [E-911](#) 
- [ISDN](#)
- [local access services](#) (normal wire-line telephones)
- [long distance service](#) (including calling cards)
- [Nextel](#) (wireless)
- [pagers / paging services](#)
- [radio licensing](#) (FCC radio frequency licensing & coordination)
- [state directory assistance](#)
- [two-way radio](#)
- [voice consulting & engineering services](#)
- [other voice services](#) (ACD, IVR, voicemail, etc.)

Schedule and Costs

The Service Catalog was an initial transition effort begun in April and completed by July 1. As a living document, enhancement and modification of the catalog is ongoing.

Staffing

A total of 15 staff, working on a part-time basis, completed the initial catalog. VITA will continue to support ongoing catalog maintenance and update with that core support group supplemented by existing agency staff as they are transitioned into VITA over the next 18 months.

Central Customer Service Center Project

Description and Benefits

Establish a central customer service center for all agency incidents, service orders and information. The goals of the center are to have a single point of contact for all users, reduce the number of IT help desks in the Commonwealth and have standard methods for reporting and completing incidents and service orders.

VITA strives to become the state government IT comparison to “Lands End” (the catalog clothing provider known for outstanding customer service) by providing consistent, reliable and cost effective service delivery to all agencies. VITA will also establish standard processes for reporting on service delivery and quality. VITA will develop tools to report VITA's performance on each service provided to its customers. Agencies will know if VITA is performing as agreed on a continuous basis.

One of the most positive demonstrations of partnering to make this sharing of resources is the VDOT/VITA partnership. Early on, VITA realized that a robust statewide service desk was needed with staff that was experienced with end user support issues. This service desk was essential to meeting the requirements of the MOA, consolidation, operational excellence and meeting small agency needs. VDOT has such an organization but lacked the sophisticated technology and standard processes. VDOT had planned to purchase upgrades to its existing help desk system but by partnering with VITA was able to avoid spending these funds. VITA and VDOT are working together to use the staff resources of VDOT, and VITA will be providing the tools and standard procedures to truly realize the benefits of consolidation and help support small agencies. The Appendices to this section list other more detailed information about the specifics of this process.

Schedule and Costs

Finalization of the schedule and costs for this project are dependent upon funding approvals that are still pending. Current target date for having the appropriate Service Desk tools and processes in place is November 2003. VITA systems development and software licensing start-up costs are projected at \$1,473,000. Corresponding cost savings to VDOT have not been finalized at this time. However, it appears likely that the cost avoidance to VITA and other agencies with similar service desk support needs will fully justify this project, in addition to providing VITA with standardized processes for fulfilling agency service requests.

Staffing

Initial staffing for the Service Desk will come from VDOT and VITA existing personnel. As agency transition occurs, staff will be added to the service desk as needed. VITA has requested a project manager for a six-month period to jump-start the project. In the first phase 15 IT staff in the small agencies have been identified as transitioning to VITA. It is planned that a portion of these positions may staff the Service Desk if needed.

Agency Customer Contact Project

Description & Benefits

VITA must establish and maintain close bonds with agencies to fulfill IT requirements and move the Commonwealth forward. This is essential to success in effectively transitioning the first wave of small agencies to VITA. In addition, as medium and large agencies migrate to VITA, it is required that VITA provide a conduit for continuous, positive working

relationships with every agency. VITA will assign dedicated Enterprise Service Directors to each Secretarial area to build these strong partnership bonds. In addition, agencies will be assigned Service Level Directors that will work daily to ensure VITA is meeting the needs of agencies through its services.

Schedule & Costs

VITA's Director of Customer Support Services came onboard July 16 and has assumed lead responsibility for building the Customer Contact Center. The schedule for filling out the remaining customer support leadership is currently as follows:

- Acquire Small and Medium Agency Service Level Directors – August 2003 to March 2004
- Acquire Enterprise Service Level Directors – August to December 2003
- Acquire Service Level Directors for Large Agencies – January 2004 to January 2005

VITA will be looking to add these resources by using existing state employees already at the agencies. With this approach no new costs will be attributed to the Commonwealth.

Staffing

No new Commonwealth staff will be required for this function. VITA plans to use existing state agency staff in this function. This may be through posting of positions as state only or through the transferring of individuals as agencies transition to VITA.

Centralized System Monitoring Project

Description and Benefits

VITA will be establishing standard processes and implementing standard tools for managing the infrastructure and monitoring systems centrally. This will set the stage to cross-train employees to support multiple agencies, allow remote monitoring and controlling of systems to reduce staff time on processes, and result in increased availability by having system operations monitored 24x7. These tools are the foundation to monitor and report on service levels at the device level.

The Cisco Information Center is the product chosen to support the foundation for monitoring and managing all devices under the responsibility of VITA. The system not only provides asset tracking but also collects critical information used in determining the service levels for individual devices and complete services for customers. Reporting and tracking service levels has been a cornerstone of the VITA initiative. This system will also allow the VITA organization to manage and monitor services remotely thus allowing fewer technical staff in fewer locations in the future. Without this system, VITA will not be able to report accurately or to the level of detail required by the service levels outlined in the model MOA. In addition, staff will have to continue to be deployed in numerous locations around the state to monitor and manage equipment and services at agency locations. The appendices to this section lists resources providing more detail about the project.

Schedule and Costs

Finalization of the schedule and costs for this project are dependent upon funding approvals that are still pending. Estimated time to completion is 150 days from funding approval. Support tools, consulting, and hardware costs are currently estimated at \$2,688,000.

Staffing

VITA will use consulting services to implement the initial system and then develop internal staff to maintain support, incorporating state employees already at the agencies. With this approach no new costs will be attributed to the Commonwealth. Openings may be filled via posting of positions as state only or through the transferring of individuals as agencies transition to VITA.

Small Agency Desktop Support Project

Description and Benefits

Desktop Services is probably one of the most important components of technology to state employees in carrying out their day-to-day duties. Having a reliable desktop with adequate support is essential to keep productivity up and maintain citizen services. The VITA Transition Team determined that some small agencies do not have PCs with maintenance, and even if they do have maintenance, they have no internal resources to ensure problems are fixed in a timely manner. This Desktop Services resource project aims to have a minimum level of support for all small agency users supported by VITA.

The transition team has developed a break-fix support method that will have all PCs under a minimum level of support, wherein PCs can be replaced or fixed in a timely manner and through a standard method. Under the current plan, VDOT has stepped up to use its district IT resources to help with small agency desktop support. VDOT and VITA have a partnership arrangement to support small agencies. Under this arrangement, VDOT and VITA staff will share fielding initial service requests, using their in-house IT experts to initially diagnose problems. If the problem is with PC hardware, a firm currently under contract to VDOT will dispatch a technician to fix or replace the hardware.

This service solution will provide small agencies with quick turnaround for any PC problems from the very beginning of VITA assuming responsibility for their support.

Project Schedule and Costs

Finalization of the schedule and costs for this project are dependent upon funding approvals that are still pending. The VDOT break-fix service contracts are already in place, and final review of their use by VITA is being conducted by VITA's legal and procurement staffs. These services are projected to be instituted on an agency-by-agency basis as small agencies transition to VITA support by January 1, 2004. The cost of contractor break-fix support for all small agencies, based on a per-desktop cost, is \$193,000 annually.

VITA Secure Network Project

Description and Benefits

Network security is the foundation for VITA to provide reliable and secure environments for all agencies in the Commonwealth. Currently, agencies' networks are not standardized and vary in their vulnerability to threats of all kinds. This variability leads to the Commonwealth's inability to move towards major consolidations to support citizen services like a single e-mail system, standard directories, and other consolidations of enterprise systems.

In addition, the administration of networks in the current decentralized manner is very duplicative and costly. By establishing a centrally managed secure network infrastructure the Commonwealth will accomplish the following:

- Reduce the risks and vulnerabilities to security threats by having a standard secure infrastructure for all agencies;
- Reduce the current resource drain in managing and administering many separate networks with many different configurations;
- Enable to Commonwealth to build statewide centralized application services for e-mail directories required to support enterprise systems.

Without an initial investment in a secure network environment, the VITA organization will bear the risks of network vulnerabilities in the current environment and the Commonwealth will be stalled in its efforts to efficiently use technical resources and move forward with its consolidation efforts.

Schedule and Costs

Finalization of the schedule and costs for this project are dependent upon funding approvals that are still pending. Estimated time to completion is 120 days from funding approval. Hardware and software start-up and support costs for every small and medium agency on the new consolidated network is currently estimated at \$1,473,000 for the first year. In future years, disaster recovery processes and associated costs will need to be determined and included.

Staffing

VITA will be using existing state employees already at the agencies to support this function. With this approach no new staff support costs will be attributed to the Commonwealth. Openings may be filled via posting of positions as state only or through the transferring of individuals as agencies transition to VITA.

Additional Projects for VITA Planning and Implementation

The following projects have also been identified as important to IT consolidation efforts in terms of cost savings and/or enterprise-wide service improvements, but they have not yet been developed in detail. Further information on these initiatives will be reported in future updates to this Operating Plan.

- Data Center Back Up and Consolidation of Data Centers
- Server Consolidation
- Unified e-Mail
- Statewide Desktop Support
- Web Accessibility Standards
- Web Development Policy
- Centralized Directory Services
- Security Notifications and Alerts